

State Funds	Total Funds	Ongoing Internal Reallocation List	Source	Alternative Funding Sources?
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State Funds	Total Funds	One-time Internal Reallocation List	Source	Alternative Funding Sources?
\$ 56,100	\$ 56,100	DOH - Tobacco Funding Shift - The fiscal analyst recommends providing \$56,100 General Fund one-time in FY 2013 to the Department of Health to reflect the actions taken by the Social Services Appropriations Subcommittee during the 2012 General Session. During the preparation of budget bills the \$56,100 ended up in another line item to address a revenue shortfall.	LFA	N/A
\$ (59,800)	\$ (139,200)	DOH - 3% from the Nursing Care Facilities Account - There is a 3% maximum for administration from the Nursing Care Facilities Account as permitted by UCA 26-35a-106. There is \$59,800 ongoing available beginning in FY 2013.	LFA	N/A
\$ (65,000)	\$ (65,000)	DOH - All Payers Database Delay - To reflect the half year without a vendor to provide services for the all-payer database for medical claims. The contractor stopped submitting bills in January 2012 and ceased serving the State in September 2012. In January 2013 the Department is in the process of identifying a new contractor. The full year cost of the contract is \$230,000 General Fund.	LFA	N/A
\$ (60,100)	\$ (60,100)	DOH - HB 256, 2011 GS Funding Not Needed - The Legislature provided the Department of Health \$60,100 in SB 3 to implement capitated dental contracts as per HB 256 Children's Health Insurance and Medicaid Administrative Simplification from the 2011 General Session. The Department has indicated that they did not have a vendor that would save the State money in an urban area. This money is available beginning in FY 2013. How Measure Success? (See item with same title on the ongoing list)	LFA	N/A

\$ (1,500,000)	\$ (1,500,000)	DHS - Reduce DCFS General Fund One-time to fund other Legislative Priorities (FY 2013) – Since 2007, DCFS has carried forward between 6.0 percent and 11.0 percent of its General Fund appropriation at the end of each fiscal year ranging in size from \$5.6 million to \$12.2 million. DCFS has a nonlapsing fund balance of \$7,254,000 as of July 1, 2012.	LFA	
\$ 46,800	\$ 46,800	USOR - One-time Assistive Technology Funding - assist individuals with disabilities to be more independent in their homes and communities - provides items such as wheelchairs for mobility, ramps to get into their homes, grab bars to transfer to the toilet, and hand bars to drive a car. How Measure Success? Number of AT devices provided. Number of individuals whose independence has increased because of AT to the VR program and become employed	Gov. & Agency	No alternative funding available
\$ 500,000	\$ 500,000	DWS - Pamela Atkinson Homeless Trust Fund (FY 2014) How Measure Success? Additional case managers would be hired to manage caseloads associated with the 10-Year Plan to End Chronic Homelessness. This is a priority for ongoing success in this program.	Gov. & Eliason	None.
\$ 70,000	\$ 70,000	Alliance House	Weiler	
\$ 500,000	\$ 500,000	Lantern House	Wilcox	
\$ 500,000	\$ 500,000	DWS - Road Home Homeless Shelter How Measure Success? Funds would be used to make necessary modifications and improvements to the Midvale Overflow Shelter recently purchased (rather than leased) by The Road Home.	Gov.	A number of private financiers have come to the table with loan funds for this project. Funds to be repaid with lease savings.
\$ 4,000	\$ 4,000	HB 81 Cytomegalovirus Public Health Initiative	Menlove	
\$ 8,000	\$ 8,000	HB 276 Newborn Screening for Critical Congenital Heart Defects	Ray	

\$ - \$ (79,400) Totals